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AIRPORT CAPITAL PROJECTS FUND – SUMMARY OF APPROPRIATIONS

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Resources:					
Federal Aviation Administration	\$6,750,000	\$1,201,500	\$3,600,000	\$0	\$900,000
Virginia Department of Aviation	600,000	133,500	320,000	\$0	260,000
Passenger Facility Charge (PFC) revenue	150,000	0	80,000	\$0	40,000
Amount to be Provided by General Obligation Bond Issues	350,000	0	0	\$632,650	\$0
Total Estimated Resources	7,850,000	1,335,000	4,000,000	632,650	1,200,000
Duamagad Duaisata					
Proposed Projects: Runway 4 Extension, Construction	7,500,000	0	0	0	0
Corporate Hangar Construction	350,000	0	0	0	0
Acquire ARFF Vehicle	330,000	375,000	0	0	0
Relocate ARFF Building	0	600,000	0	0	0
Taxiway "A" Design	0	360,000	0	0	0
Taxiway "A" Construction	0	0	4,000,000	0	0
Overlay Terminal Road & Parking Lot	0	0	0	632,650	0
Taxiway Fillet Widening/Improvements	0	0	0	0	1,000,000
Install ODALS Runway 22	0	0	0	0	200,000
Total Proposed Projects	\$7,850,000	\$1,335,000	\$4,000,000	\$632,650	\$1,200,000



AIRPORT CAPITAL PROJECTS FUND - FINANCING PLAN

As part of the annual budget process, the City appropriates funding for capital projects in accordance with the Five Year Capital Improvement Plan. Typically, the City conducts annual bond financings in the last half of each fiscal year. New bond issues are based on the expected cash flow requirements of projects between bond sales and may differ from funding requirements for annual appropriations.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Balance Forward	\$0	\$0	\$0	\$0	\$0
Income:					
Federal Aviation Administration	6,750,000	1,201,500	3,600,000	0	900,000
Virginia Department of Aviation	600,000	133,500	320,000		260,000
Passenger Facility Charge (PFC) revenue	150,000	0	80,000		40,000
General Obligation Bond Proceeds	350,000	0	0	632,650	0
Balance and Income	7,850,000	1,335,000	4,000,000	632,650	1,200,000
Cash Flow Requirements: FY 2005-2009 CIP Projects	7,850,000	1,335,000	4,000,000	632,650	1,200,000
Total Expenditures	7,850,000	1,335,000	4,000,000	632,650	1,200,000
Balance Forward	\$0	\$0	\$0	\$0	\$0

1,200,000



AIRPORT FUND PROJECT DETAIL SUMMARY

FIVE-YEAR PROPOSED PA	ROGRAMMING TO	O BE APPROPRIAT	ED BY THE CITY	,	
Project Title	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
AIRPORT					
Acquire Airport Rescue & Fire Fighting (ARFF) Vehicle Source of Funding	0	375,000	0	0	0
Other	0	375,000	0	0	0
Corporate Hangar Construction Source of Funding	350,000	0	0	0	0
G.O. Bond	350,000	0	0	0	0
Install Omni Directional Approach Lighting System (ODALS) Source of Funding	0	0	0	0	200,000
Other	0	0	0	0	200,000
Overlay Terminal Road and Parking Lot Source of Funding	0	0	0	632,650	0
G.O. Bond	0	0	0	632,650	0
Relocate Airport Rescue & Fire Fighting (ARFF) Building Source of Funding	0	600,000	0	0	0
Other	0	600,000	0	0	0
Runway 4 Extension, Construction Source of Funding	7,500,000	0	0	0	0
Other Parkets of Farmany Other	7,500,000	0	0	0	0
Taxiway "A" Design Source of Funding	0	360,000	0	0	0
Other	0	360,000	0	0	0
Taxiway "A" Construction Source of Funding	0	0	4,000,000	0	0
Other	0	0	4,000,000	0	0
Taxiway Fillet Widening/Improvements	0	0	0	0	1,000,000
Source of Funding Other	0	0	0	0	1,000,000
Total Estimates Submitted 05-09 CIP Source of Funding	\$7,850,000	\$1,335,000	\$4,000,000	\$632,650	\$1,200,000
G.O. Bond Pay-As-You-Go	350,000 0	0	0	632,650 0	0

Other

7,500,000

1,335,000

4,000,000



			ESTIMATED	
			COST	
FIVE-YEAR	EXPENDITURES	EV 2004	BEYOND	TOTAL
ESTIMATED NET COST	THROUGH 6/30/2003	FY 2004 APPROPRIATION	PROGRAM PERIOD	ACCUMULATED PROJECT COST
NET COST	0/30/2003	AFFROFRIATION	FERIOD	FROJECT COST
375,000	0	0	0	\$375,000
350,000	0	0	0	\$350,000
200,000	0	0	0	\$200,000
632,650	0	0	0	\$632,650
600,000	0	0	o	\$600,000
7,500,000	0	0	0	\$7,500,000
360,000	o	o	o	\$360,000
4,000,000	0	O	0	\$4,000,000
1,000,000	0	0	0	\$1,000,000
\$15,017,650	\$0	\$0	\$0	\$15,017,650
\$982,650				
\$0 \$14,035,000				
\$15,017,650	•			
φ15,017,050				



Project Title:	Acquire Airport Rescue & Fire Fighting (ARFF) Vehicle													
Project Type:	New Constructi	on/Expa	nsion											
Project Manager(s):	Mark Courtney													
Phase of the Project:														
Location:	Lynchburg Reg	ional Ai	rport											
Status of Project Site:	N/A													
Description:														
Acquire new ARFF vehicle. Current vehicle	e is more than 10) years o	ld and d	oes n	not meet Fe	edera	l Aviatio	n Ad	ministi	ation	regu	ılati	ons.	
Operating Budget Impact (Overall operation	ng expenses and	d project	ted staffi	ng re	equiremen	ts):								
None														
Relationship to Comprehensive Plan:														
Replacement vehicle needed to comply with	n Federal Aviation	on Admi	nistratio	n reg	gulations.									
Department Priority:													_	
 X Project has legal or regular X Project has State and Fed X Project supports essential 	leral funding													
Timetable:		LEW	2005		EV 2007	_	EV 200	,	EX	2000			EVA	2000
Sub-Project	FY 2005 FY 2006 FY 2007 FY 2008 FY 20 Q1 Q2 Q3 Q4 Q1 Q2 Q												Q3 Q4	
90 Miscellaneous		Q1 Q2	23 24	ŲΊ	x 2 23 2	7 21	<u>Q2</u> <u>Q3</u>	٧	QI Q	2 23	Ųτ	Q1	22	23 27
Total Project Cost														
Expenditures through 6/30/2003	Appropriated	2004	1 /	Reau	ested	Т	Beyond	FY 2	2009	1 7	[otal	l Pre	piect	Cost
\$0	\$0		-	\$375			\$		-007	1 -			,000	
Five Year Proposed Project <u>Appropriation</u>	by Sub-Projec	t												
													Pi	rogram Period
Sub-Projects	FY 2005	<i> </i>	FY 2006		FY 200	7	FY 2	008		FY 2	009		E	stimate
Miscellaneous			375,000											75,000
TOTAL	\$0	\$3	375,000		\$()		\$0			\$0		\$3	75,000
Five Year Proposed Project Appropriation	by Fund													
4032 Airport Project Grant Fund	. oy 1	1 3	375,000	Г		Т			1				\$3	75,000
TOTAL	\$0		375,000		\$()		\$0			\$0			75,000
											_			
Five Year Proposed Project <u>Expenditure</u> l	by Source of Fu	nding		ı		1					_			
Sources of Funding	FY 2005		FY 2006		FY 200	7	FY 2	008		FY 2	009	Tot		unding
Other	ΦA		375,000	\vdash	0.0	+		ΦΛ			60	 		75,000
TOTAL	\$0	\$3	375,000		\$('		\$0			\$0	<u>—</u>	\$3	75,000
Sources of Project Funding FY 2005 - 200	9 (in percent)													
State/Federal: 100%														



Project Title:	Corporate Han	igar C	ons	struc	tior	ı																		
Project Type:	New Construct	ion/Ex	par	nsior	1																			
Project Manager(s):	Mark Courtney	,																						
Phase of the Project:	•																							
	-																							
Location:	Lynchburg Reg	gional .	Air	port																				
Status of Project Site:	City Owned																							
Description:																	_		_	_	_			
Construct hangar for lease to airport genera	al aviation custor	mers. A	All	exist	ing	han	gar	spa	ace i	s cu	ırre	ently	/ OC	cu	pie	d un	der	lon	g-te	rm	leas	es.		
Operating Budget Impact (Overall operat	ting expenses and	d proj	ecte	ed st	affi	ng r	equi	ire	men	ts):														
Estimated \$35,000 annual debt service for	15 years would b	oe fun	ded	l by l	eas	e rev	venu	ıe.																
Relationship to Comprehensive Plan:															_				_	_	_			
Encouraged under Objective 5.C(2), Chapt	ter 14. on page 1	4.9 of	Со	mpre	eher	nsive	e Pla	an.																
	, 10														_				_	_	_			
Department Priority:			_		_	_		_		_		_	_		_		_	_	_	_	_	_	_	_
x Project required to supp	ort important b	ut no	t es	sent	ial s	serv	ices	6																
x Project contributes to ge	eneration of new	revei	nue	9																				
Timetable:																								
		F	Y 2	2005			FY 2	20	06			FY	200	7		I	Y 2	2008	3		F	Y 2	009)
Sub-Project		Q1	<i>Q2</i>	Q3	Q4	Q1	<i>Q2</i>	Q	3 Q.	4 Q	21	Q2	Q3	Q	24	Q1	Q2	Q 3	Q 4	Q	1 Q	2	QЗ	Q 4
20 Architectural Services (Contract	ual)			X										L					<u> </u>	┸	丄			
70 Construction				X	X									<u> </u>					上		丄			
Total Project Cost																								
	1 4	1 2004	, 1		7					_	,	D		ı E	V 1	000			Ca4.	. I D		4	Cas	
Expenditures through 6/30/2003 \$0	Appropriated \$0	1 2004					,000			╁		seye		\$0	<u> </u>	009	_	_		<i>s</i> 35			cos	s t
\$0	\$0				4	330	,000	U						Þυ	_				_	\$33	0,0	UU		
Five Year Proposed Project Appropriatio	n by Sub-Depar	tment																						
	Ī	1								Ī					T					Т		Pr	ogr	ram
																							Per	riod
Sub-Projects	FY 2005		F	Y 20	06		F	FY	200	7		F	'Y 2	200	8		F	Y 2	<i>909</i>	╄				ate
Architectural Services (Contractual)	35,000	-								-					4					╄			35,0	
Construction	315,000	-			Φ.Ο.				Φ.0	+				Ф	\dashv				Φ0	╆			_	000
TOTAL	\$350,000			i	\$0				\$0	<u>ч</u>				\$	U				\$0	┸))3	0,0	000
Five Year Proposed Project Appropriatio	n by Fund																							
4032 Airport Project Grant Fund	350,000	Ī								Ī					T					Т	-	\$35	50,0	000
Other																				Ι				\$0
TOTAL	\$350,000			1	\$0				\$0)				\$	0				\$0			\$35	50,0	000
Five Year Proposed Project Expenditure	by Source of Fu	ınding	?					_		_	_		_	_	_						_	_	_	
										Ī					П					T				
Sources of Funding	FY 2005		F	Y 20	06		F	FY	200	7		F	Y 2	200	8		F	Y 2	009	T	otal			
G.O. Bond	350,000														$oldsymbol{ol}}}}}}}}}}}}}}}}}}$					上			_	000
TOTAL	\$350,000				\$0				\$0					\$	0				\$0	L		\$35	50,0	000
G	200 (1																							

Sources of Project Funding FY 2005 - 2009 (in percent)

Local:

100%



Project Title:	Install Omni D	irection	al Appro	ach Ligh	hting Sy	stem	(ODAI	LS) -	Runwa	y 22				
Project Type:	Maintenance/Ca	apital Ou	utlay											
Project Manager(s):	Mark Courtney													
Phase of the Project:	1													
Location:	Lynchburg Regi	ional Ai	rport											
Status of Project Site:	City Owned													
Description:														
Upgrade to the OmniDirectional Approach	Lighting System	(ODAL	S). The	20% loca	al portio	n wil	l come	fron	PFC re	evenue.				
Operating Budget Impact (Overall operation	ng expenses and	l project	ted staffi	ng requi	rements	5):				_	_	_		
None														
Relationship to Comprehensive Plan:														
Upgrade will enhance general aviation activ	vity at the airport	(Object	tive 5.C(2) on pag	ge 14.9	of Co	mprehe	ensiv	e Plan).					
Department Priority:														
x Project has State and Fed x Project required to suppo	nd Federal funding o support important but not essential services													
Timetable:														
	FY 2005 FY 2006 FY 2007 FY 2008 FY 2009													
Sub-Project 90 Miscellaneous		Q1 Q2	Q3 Q4	Q1 Q2	Q3 Q4	Q1	Q2 Q3	Q4	Q1 Q2	Q3 Q	Q4 Q1	<i>Q2</i>	Q3 Q4 X	
Total Project Cost Expenditures through 6/30/2003	Appropriated	2004	<i> </i>	Requeste	d	l <i>i</i>	Beyond	FY	2009	l To	tal Pr	oject	Cost	
\$0	\$0		-	200,000			\$			10.		0,000		
Five Year Proposed Project Appropriation	by Sub-Project	t									_	_		
											T		rogram	
Sub-Projects	FY 2005	,	FY 2006	F	Y 2007		FY 2	008	,	FY 200	9		Period stimate	
Miscellaneous										200,000			00,000	
TOTAL	\$0		\$0		\$0			\$0	\$2	200,00)	\$20	00,000	
Five Year Proposed Project Appropriation	by Fund										_	_		
4032 Airport Project Grant Fund									2	200,000	0	\$20	00,000	
TOTAL	\$0		\$0		\$0			\$0	\$2	200,00)	\$20	00,000	
Five Year Proposed Project Expenditure	by Source of Fu	nding								_	_	_		
Sources of Funding	FY 2005	I	FY 2006	F	Y 2007		FY 2	008		FY 200		tal F	unding	
Other										200,000			00,000	
TOTAL	\$0		\$0		\$0			\$0	\$2	200,00)	\$20	00,000	
Sources of Project Funding FY 2005 - 200	9 (in percent)													
Local: 20%														
State/Federal: 80%														



Local:

Project Title:	Overlay Termin	al Road	l and Pai	rking Lot				
Project Type:	Maintenance/Ca	pital Ou	ıtlay					
Project Manager(s):	Mark Courtney							
Phase of the Project:								
Location:	Lynchburg Regi	onal Aiı	rport					
Status of Project Site:	City Owned							
Description:								
Basic overlay of the terminal entrance road	way and parking	lot surfa	aces due	to age and condi	tion of original p	avemen	t.	
Operating Budget Impact (Overall operati	ng expenses and	l project	ed staffii	ng requirements):			
Estimated annual debt service of \$60,000 for								
Relationship to Comprehensive Plan:								
Terminal Road and parking lot surfaces wil	l be approaching	15 year	s old in 2	2008.				
Department Priority:								
x Project supports essentia	l services							
Timetable:								
		-	2005	FY 2006	FY 2007		2008	FY 2009
Sub-Project 70 Construction		Q1 Q2	Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2	Q3 Q4 X X	Q1 Q2 Q3 Q4
Total Project Cost								
Expenditures through 6/30/2003	Appropriated	2004	R	equested	Beyond FY	2009	Total	Project Cost
\$0	\$0			632,650	\$0			6632,650
Five Year Proposed Project Appropriation	n by Sub-Projec	t .						
Tive Tear Troposea Troject <u>iappropriamon</u>	oy Suo 170jee							Program
								Period
Sub-Projects	FY 2005	F	Y 2006	FY 2007	FY 2008	F	Y 2009	Estimate
Construction					632,650			\$632,650
TOTAL	\$0		\$0	\$0	\$632,650		\$0	\$632,650
Five Year Proposed Project Appropriation	ı by Fund							
4032 Airport Project Grant Fund					632,650			\$632,650
TOTAL	\$0		\$0	\$0	\$632,650		\$0	\$632,650
Five Year Proposed Project Expenditure	by Source of Fu	nding						
1 2	, ,							
Sources of Funding	FY 2005	F	FY 2006	FY 2007	FY 2008	F	Y 2009	Total Funding
G.O. Bond	112003	1		1 1 2007	632,650	1	007	\$632,650
TOTAL	\$0		\$0	\$0	\$632,650		\$0	\$632,650
Sources of Project Funding FY 2005 - 200	09 (in percent)							
	(F							

100%



Project Title:	Relocate Airpo	rt Re	escu	e & Fir	e Fig	gh	ting (ARF	F)	Build	ing								
Project Type:	New Constructi	on/E	xpa	nsion															
Project Manager(s):	Mark Courtney																		
Phase of the Project:	ı																		
Location:	Lynchburg Reg	ional	l Aiı	port															
Status of Project Site:	City Owned																		
Description:																			
Construct new ARFF building and adjoining	g apron and park	cing	area	due to	exist	in	g stru	cture	e's a	age and	d lo	catio	n.						
Operating Budget Impact (Overall operation	ng expenses and	l pro	ject	ed staff	ing r	reg	quiren	nent	s):										
None																			
Relationship to Comprehensive Plan:																			
Construction of a new ARFF building is recommended in the Airport Master Plan due to existing structure's age and location.																			
Department Priority:							_		_	_								_	_
X Project has legal or regulatory mandate X Project has State and Federal funding																			
x Project supports essential																			
Tim stables									_										
FY 2005 FY 2006 FY 2007 FY 2008 FY 2009															no l				
Sub-Project																			
20 Architectural Services (Contractu	al)	_			Ť	+	X	Ĩ	Ť	Ť	_	_		_	_	~	_	~ ~	Ť
70 Construction							X	X											
Total Project Cost																			
Expenditures through 6/30/2003	Appropriated	200	4		Requ	ies	sted		T	Beyo	ond	FY 2	2009)	1	otal	Pro	ject (Cost
\$0	\$0				\$600						\$						600		
Five Year Proposed Project <u>Appropriation</u>	ı by Sub-Projec	t I			_				_										
																			gram Period
Sub-Projects	FY 2005		F	Y 2006			FY2	2007		F	Y 2	008		F	Y 20	009			imate
Architectural Services (Contractual)				60,000															0,000
Construction				40,000															0,000
TOTAL	\$0		\$6	600,000				\$0				\$0				\$0		\$60	0,000
Five Year Proposed Project Appropriation	by Fund																		
4032 Airport Project Grant Fund			6	500,000	П				Ī									\$60	0,000
TOTAL	\$0		\$6	600,000				\$0				\$0				\$0		\$60	0,000
Five Year Proposed Project Expenditure	by Source of Fu	ndin	ıg			_													
					П				Ī										
Sources of Funding	FY 2005			Y 2006			FY2	2007		F	Y 2	008		F	Y 20	009	Tot		nding
Other		<u> </u>		600,000	╀			60	╀			e e				60			0,000
TOTAL	\$0	L	\$6	600,000				\$0				\$0				\$0		\$60	0,000
Sources of Project Funding FY 2005 - 200	9 (in percent)																		
State/Federal: 100%																			



Project Title:	Runway 4 Extension, Construction											
Project Type:	New Constructi	on/Expa	nsion									
Project Manager(s):	Mark Courtney											
Phase of the Project:	4											
Location:	Lynchburg Reg	ional Ai	rport									
Status of Project Site:	City Owned											
Description:												
Extension of runway 4-22 from 5799 to	7000 feet. The 2%	local fun	ds will c	ome from Passer	nger Facility Cha	rge (PFC) reven	ue.					
Operating Budget Impact (Overall oper	ating expenses and	l project	ed staffi	ng requirements	r):							
None												
Relationship to Comprehensive Plan:												
Would accomplish Objective 5.C.(1) Ch	apter 14, on page 1	4.9 of C	omprehe	nsive Plan.								
Department Priority:												
x Project has State and 1	Federal funding											
x Project represents add		wyioos										
x Project contributes to	generation of new	revenu	e									
Timetable:						,						
		FY	2005	FY 2006	FY 2007	FY 2008	FY 2009					
Sub-Project		Q1 Q2	Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4					
70 Construction		X	X X									
Total Project Cost												
Expenditures through 6/30/2003	Appropriated	2004	l R	Requested	Beyond FY	2009 Tota	l Project Cost					
\$0	\$0			7,500,000	\$0		7,500,000					
		,										
Five Year Proposed Project Appropriate	ton by Sub-Project	<i>t</i>					1 5					
							Program Perioa					
Sub-Projects	FY 2005	_F	FY 2006	FY 2007	FY 2008	FY 2009	Estimate					
Construction	7,500,000						\$7,500,000					
TOTAL	\$7,500,000		\$0	\$0	\$0	\$0	\$7,500,000					
Five Year Proposed Project Appropriate	tion by Fund											
4032 Airport Project Grant Fund	7,500,000						\$7,500,000					
TOTAL	\$7,500,000		\$0	\$0	\$0	\$0	\$7,500,000					
Five Year Proposed Project Expenditure	<u>re</u> by Source of Fu	nding										
Sources of Funding	FY 2005	l F	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding					
Other	7,500,000						\$7,500,000					
TOTAL	\$7,500,000		\$0	\$0	\$0	\$0	\$7,500,000					
Sources of Project Funding FY 2005	2009 (in percent)											
Local: 2	2%											
	3%											



Project Title:	Taxiway "A" I	Design									
Project Type:	New Constructi	on/Expa	ansion								
Project Manager(s):	Mark Courtney										
Phase of the Project:	01										
Location:	Lynchburg Reg	ional Ai	rport								
Status of Project Site:	City Owned										
Description:											
Design of a parallel taxiway on the southea	st side of runway	/ 4-22 to	minimiz	ze aircr	raft crossii	ng of	main runv	way.			
Operating Budget Impact (Overall operation	ing expenses and	l project	ted staffi	ing req	uirements	s):					
None		1 3	33	-6 -1		,					
Relationship to Comprehensive Plan:											
Project will help alleviate a major safety co	oncern of comme	rcial air	craft cros	ssing th	ne main ru	nway.					
Department Priority:											
x Project has State and Fee	deral funding										
x Project required to support		ut not e	ssential	service	es						
Timetable:											
		I FY	2005	<i>F</i>	Y 2006	I F	Y 2007	l F	Y 2	008	FY 2009
Sub-Project		Q1 Q2		-		+ -			-	Q3 Q4	Q1 Q2 Q3 Q4
40 Consultant Engineering		~ ~	1 -	آ آ	X X	Ĩ	~ ~ ~		_		
Total Project Cost											
Expenditures through 6/30/2003	Appropriated	2004	l I	Reques	ted	В	eyond F	Y 2009	П	Total	Project Cost
\$0	\$0		5	\$360,0	00		\$0			\$	360,000
Five Year Proposed Project Appropriation	n by Sub-Projec	t							_		
, , <u></u>	_ , , 	ĺ		l		Î		Ì	_		Виодиди
											Program Period
Sub-Projects	FY 2005	۱,	FY 2006		FY 2007		FY 200	8	F	Y 2009	Estimate
Consultant Engineering			360,000					_			\$360,000
TOTAL	\$0	\$3	360,000		\$0		\$	0		\$0	\$360,000
	•										
Five Year Proposed Project Appropriation	n by Fund										
4032 Airport Project Grant Fund	ĺ	3	360,000			1					\$360,000
TOTAL	\$0	\$3	360,000		\$0		\$	0		\$0	\$360,000
	-					_		•			
Five Year Proposed Project Expenditure	by Source of Fu	nding									
Sources of Funding	FY 2005	1	FY 2006		FY 2007		FY 200	8	\boldsymbol{F}	Y 2009	Total Funding
Other			360,000								\$360,000
TOTAL	\$0		360,000		\$0		\$	0		\$0	\$360,000
Sources of Project Funding FY 2005 - 200	09 (in percent)								_		
State/Federal: 100%	ı										



Project Title:	Taxiway "A" (Const	ruc	tion																	
Project Type:	New Constructi	ion/E	xpa	nsion																	
Project Manager(s):	Mark Courtney																				
Phase of the Project:	02																				
Location:	Lynchburg Reg	ional	Aiı	rport																	
Status of Project Site:	City Owned																				
Description:					_					_						_	_		_		
Construction of a parallel taxiway to runwa	y 4-22. The 2%	local	por	tion w	ill co	me fi	ron	n Pas	seng	er	Faci	lity	/ Cł	narge	e (P	FC)	rev	enue			
		,			202		_		_								_				
Operating Budget Impact (Overall operation None	ng expenses and	d proj	ject	ed sta <u>f</u>	fing	requi	ire	ment	s):	_			_			_	_		_		
None																					
Relationship to Comprehensive Plan:						_				Ξ											
Project will help alleviate a major safety co	ncern of comme	rcial	airc	raft cr	ossin	g the	m	ain ru	inwa	y.											
Department Priority:													_		_	_		_	_		
x Project has State and Fee	leral funding																				
x Project required to support	_	ut no	ot es	ssentia	l ser	vices	6														
Timetable:																					
		L	FY2	2005	工	FY	200	06		F	Y 20	07	\Box	1	FYZ	2008	_	匚	FY 2	2009	
Sub-Project	-4	Q1	Q2	Q3 Q	4 Q1	1 Q2	Q	3 Q4	+~	-	2 Q	-	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50 Contract Administration (Contra 70 Construction	стиат)	\vdash		$\vdash\vdash$	+	+	+	-	X	+	X 2	-	X X			₩	┢	╁	\vdash		
70 Construction									Λ		A 2	,	Λ								
Total Project Cost																					
Expenditures through 6/30/2003	Appropriated	1 200-	4		Req	ueste	ed		П	Ве	yon	d F	Y 2	2009		7	l'ota	l Pro	ject	Cos	st
\$0	\$0				\$4,0	00,00	00					\$0	,				\$	4,00	0,00	0	
Cine Very Duemond Dueiset Annuemistic	. hu Carl Dania	.4											_				_				
Five Year Proposed Project Appropriation	<u>ı</u> by Sub-Projec	:1			_				_				_					_			
																			P	_	ram riod
Sub-Projects	FY 2005		F	Y 200	6	F	FY	2007			FY	20	08		F	7Y 2	009		E		ıate
Contract Administration (Contractual)					\top			0,000					\exists					T		00,0	
Construction						3,8	800	0,000					コ						\$3,8	00,0	000
TOTAL	\$0			\$0		\$4,0	000	,000				9	\$0				\$0		\$4,0	00,0	000
													_		_						
Five Year Proposed Project Appropriation	n by Fund				_													_			
4032 Airport Project Grant Fund					\bot			0,000					-					_	\$4,0	É	
TOTAL	\$0			\$0	<u>⊥</u>	\$4,0	000	,000				5	\$0				\$0	<u></u>	\$4,0	00,0)00
Five Year Proposed Project Expenditure	by Source of Fu	ındin	g				_					_									
					T				Ī									\Box			
Sources of Funding	FY 2005	-	F	FY 200	<u>5</u>			2007	╂		FY	20	<i>08</i>		F	7Y 2	<i>009</i>		tal F		_
Other	80	1			+			0,000	1			-	0.0				60	_	\$4,0	_	
TOTAL	\$0			\$0	<u>'</u>	\$4,0	vvU	,000	1			- 1	\$0				\$0	.Щ	\$4,0	uu,(JUU
Sources of Project Funding FY 2005 - 200	99 (in nercent)		_				_					_								_	
Local: 2%																					
Luciii. 2/0																					

98%

State/Federal:



Project Title:	Taxiway Fillet Widening/Improvements																							
Project Type:	New Construction/Expansion																							
Project Manager(s):	Mark Courtney																							
Phase of the Project:	1																							
Location:	Lynchburg Reg	lΔi	rnort																					
Status of Project Site:	City Owned																							
Description:																								
Project will increase the turning width of ru	nway/taxiway in	ters	ectio	ons to	acc	omi	mod	lat	e larg	er a	irc	raft.												
Operating Budget Impact (Overall operati	ng expenses and	l pro	ojeci	ted sta	ıffir	ng r	equi	ire	ement	's):							_				_			
None																								
Relationship to Comprehensive Plan:																								
Same as Runway Extension project; Object	ive 5.C(1) Chapt	er 1	4, o	n pag	e 14	1.9 (of C	on	npreh	ensi	ve	Plan	١.											
Department Priority:																	_	_			_			
x Project has State and Fee x Project required to support	_	ut n	ot e	ssenti	ial s	serv	ices	S																
Timetable:																								
a i p			FY 2005 FY 2006 FY 200 1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3													_	200	_	\Box	_	FY	_	-	
Sub-Project 40 Consultant Engineering			Q2	<i>Q3</i>	Q4	Q1	<i>Q2</i>	Q	Q3 Q4	Q	1	$Q2 \mid Q$	23	Q4	Q.	1 Q2	2 Q3	4	Q4	Q1	<i>Q2</i>	Q.	3 Q4	
70 Construction											t						土	1				Х	X	
Total Business Cont					_												_	_	_		_			
Total Project Cost	Appropriated 2004					2 / 1					Beyond FY 2009							Total Project Cost						
Expenditures through 6/30/2003 \$0	Appropriatea \$0					Requested 1,000,000					\$0				19	\$1,000,000								
Ф О	\$0				,000,000					Φ0					Ų.					1,000,000				
Five Year Proposed Project Appropriation	ı by Sub-Projec	t																						
					Ī			Т										Т	\neg		1	•	gram	
Sub-Projects	FY 2005	,		FY 2006		FY 2007			,	FY 2008			200			FY:	Y 2009			Period Estimate				
Consultant Engineering	112003			120	1 2000		112007			+				00				00,000			\$100,000			
Construction																	900	0,000 \$900,0						
TOTAL	\$0	\$0			50	\$0				\$0			\$1,000,000				\$1,000,000							
Five Year Proposed Project Appropriation	ı by Fund							_					_		_			_				_		
4032 Airport Project Grant Fund										Т	-				Г	1	000	00	00		\$1 /	000	000	
TOTAL	\$0	H		•	\$0		\$0			╁	\$0				1,000,000 \$1,000,000				\$1,000,000 \$1,000,000					
									Ψ0					Ψ.		Ψ,	-	,	<u>~</u>	_	Ψ2,		,000	
Five Year Proposed Project <u>Expenditure</u>		ndi	_																					
Sources of Funding	FY 2005		1	FY 20	06		FY 2007				FY 2008				FY 2009					Total Funding				
Other																1,000,000					\$1,000,000			
TOTAL	\$0				\$0				\$0					\$0		\$1,	,000,	,00)0	<u>_</u>	\$1,	000	,000	
Sources of Project Funding FV 2005 - 200	00 (in parcant)				_												_	_	_		_			

Sources of Project Funding FY 2005 - 2009 (in percent)

State/Federal: 100%